



# Transportation Commission

December 7, 2011





# Agenda Item #2

## Funding Update



# Funding Update

- City Council:
  - Adopted City's Legislative Packet which includes provision to allow City to acquire additional revenue (ie, new gasoline tax, new sales tax, or new state grants)
- Commonwealth Transportation Board:
  - Approved 2011 Constrained Long Range Plan at its meeting of November 16, 2011.
  - The Transportation Planning Board's Steering Committee adopted an amendment to the FY2011-2016 Transportation Improvement Program (TIP) to include a project which funds an Alternatives Analysis study of Alexandria's Transitway Corridor C.

# Funding Update

- WMATA:
  - WMATA Board adopted resolutions to change the names of some Metrorail stations, including renaming King Street station to King St-Old Town
  - WMATA Board adopted a set of service changes which will include providing mid-day service on Route 25A from Bradlee Center to Parkfairfax. This change will occur in December, 2011
- NVTC:
  - Received a report on a potential way for the region to receive more FTA Section 5307 funds by reporting on the operations of vanpools in the region.
  - At NVTC's December meeting, a decision must be made about who will be the NVTC's representatives on the WMATA Board



## Agenda Item #3

# Alexandria Quality of Life Community Indicator System



# Alexandria Quality of Life Community Indicator (AQLI) System

- Alexandria Community Trust, Virginia Tech, Partnership for a Healthier Alexandria and City collaboratively developing AQLI System
- Have had extensive public input from subject matter experts, Commissions, partnerships and City staff
- Indicators describe community conditions and means to measure progress toward goals
- Seeking input from Commission on Headline indicators

# Alexandria Quality of Life Community Indicator (AQLI) System

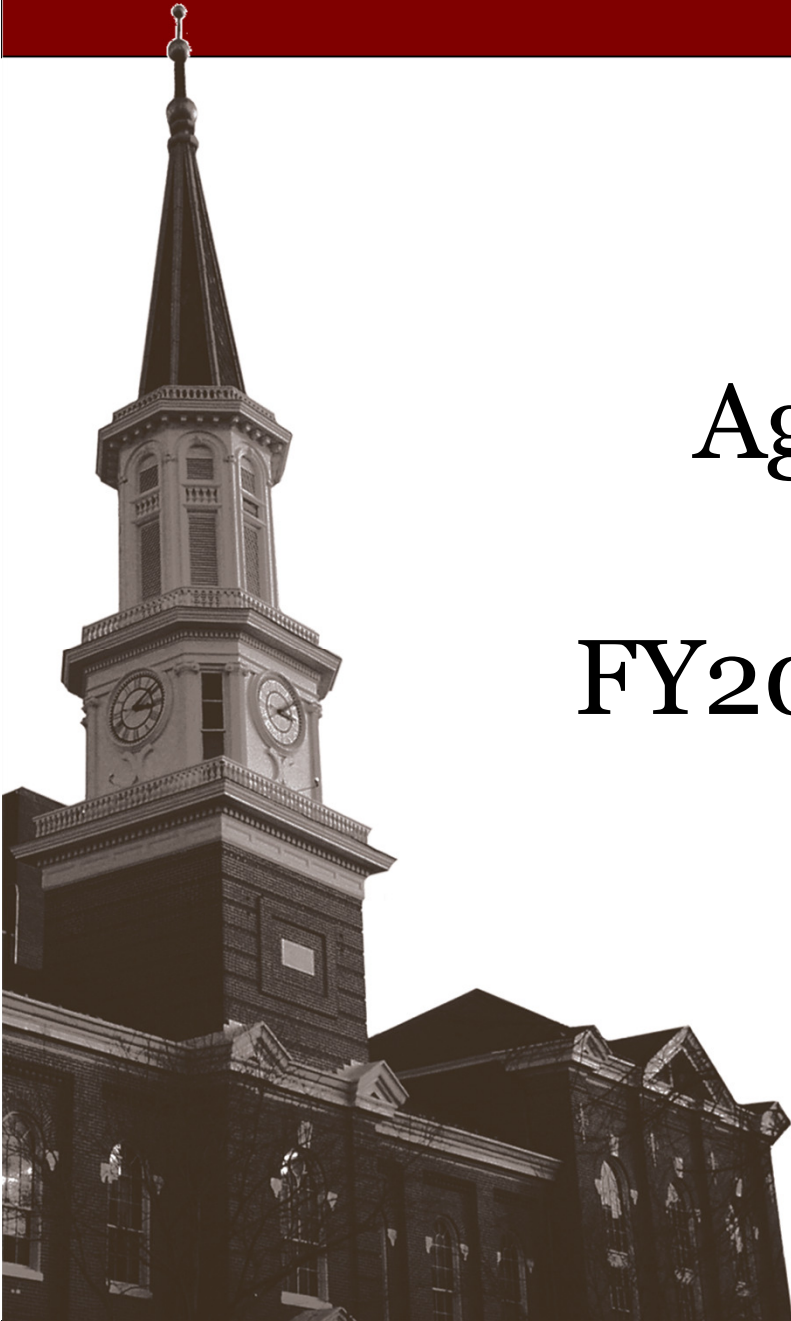
- Transportation Commission should consider the following questions:
  - Any fatal flaws among the indicators?
  - Any issues, concerns or advise on the indicators?
- Comments due December 9, 2011
- Draft report to be released in January 2012





# Agenda Item #4

## FY2013 CIP Proposal

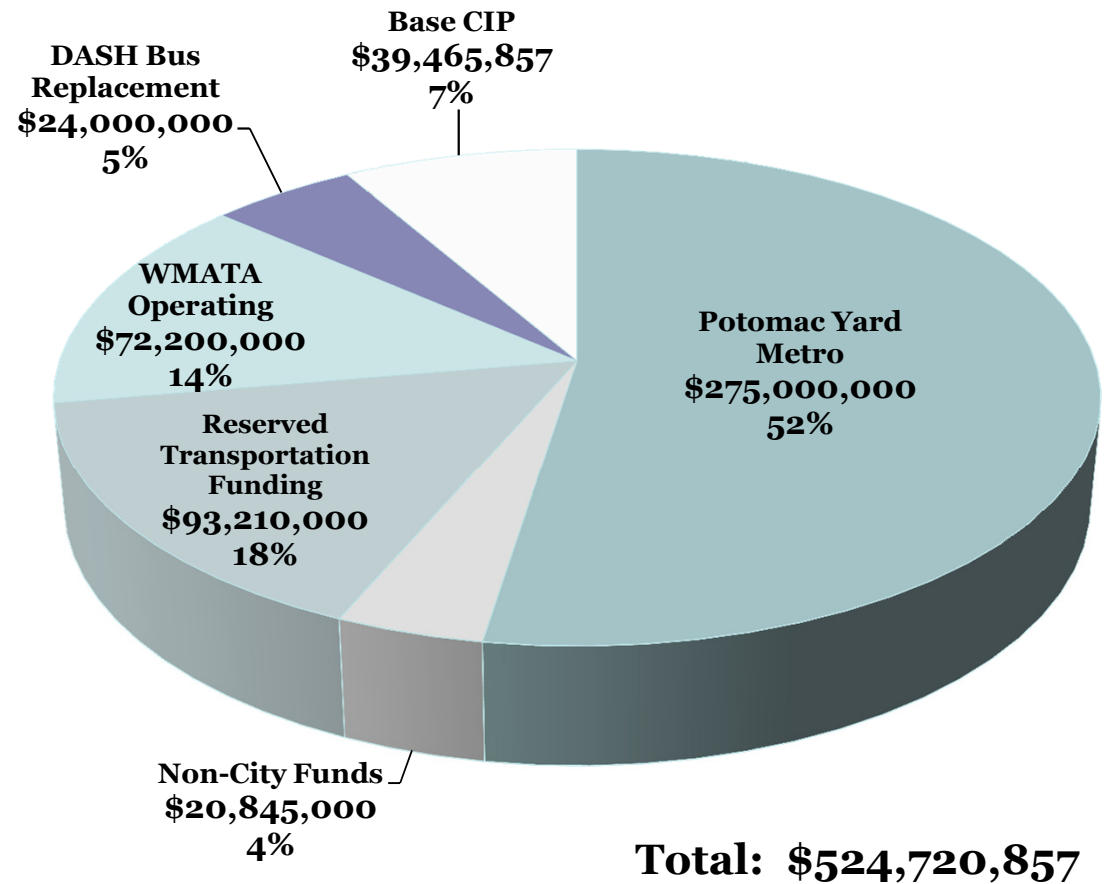




# Transportation CIP Funding

## FY 2012-21

Funding Category	Total
Potomac Yard Funding	52%
<b>Expanded Transportation Funding - Reserved 2.2 Cents + Add. Cash Capital</b>	<b>18%</b>
Base CIP – WMATA	14%
<b>Base CIP - Other</b>	<b>7%</b>
Base CIP - DASH Bus Replacement (City Funds)	5%
Non-City (CMAQ, Urban Funds, etc.)	4%



# Base CIP (Other) Projects

## FY 2012-2021

• ADA Access	\$100,000
• Street/Alley Reconstructions & Extensions	\$3,700,000
• Non-Motorized Transportation (Complete St.)	\$2,275,857
• Non-Motorized Transportation (Safety)	\$3,300,000
• Shared-Use Paths	\$1,180,000
• Fixed Transportation Equipment	\$10,600,000
• Retrofit Traffic Lights with LED Technology	\$250,000
• Hybrid Bus / Trolley Battery Packs	\$1,350,000
• Bridge Repairs	\$3,600,000
• Miscellaneous Undergrounding	\$860,000
• Madison & Montgomery Reconstruction	\$6,750,000
• Street Reconstructions TBD	\$5,500,000
<b>TOTAL</b>	<b>\$39,465,857</b>

# Expanded Transportation Capital Funding

## FY 2012-2021

1. Transit Corridor "C" Construction	\$19,500,000
2. Transit Corridor "A" Widening	\$600,000
3. Transit Corridor "A" BRT Rolling Stock	\$2,000,000
4. Transit Corridor "A" Streetcar Conversion	\$5,500,000
5. Transit Corridor "B" Construction	\$22,500,000
6. DASH Fleet Expansion	\$8,450,000
7. Expanded Trolley/Circulator/Transit Service	\$3,500,000
8. King Street Station Improvements	\$5,200,000
9. Landmark Transit Station	\$6,000,000
10. Holmes Run Greenway/Eisenhower East	\$3,550,000
11. Transportation Technologies	\$2,350,000
12. Old Cameron Run Trail	\$3,500,000
13. Backlick Run Multi-Use Paths	\$3,200,000
14. Van Dorn Metro Multimodal Bridge	\$1,000,000
15. King/Quaker/Braddock Intersection	\$6,000,000
16. Mt. Vernon Ave/Russell Road Intersection	\$1,000,000
17. Duke Street Complete Streets	\$2,310,000
18. High Street Construction	\$1,000,000

# Transportation Commission Guidance

- Maintain funding priorities/levels from FY 2012 Expanded Transportation Funding (\$93M over ten years)
- Limit funding adjustments within Expanded Transportation Funding and Base CIP (Other)
- Maintain funding for highest priorities set by Transportation Commission

# Considerations for Ten-Year Plan

- Revised cost estimate for King Street Metro
- Revised operating costs for BRT and DASH
- Initial growth projections do not meet targets
- DASH vehicle needs

# Proposed Adjustments to 10-Year Plan

- Timing and scope of Trolley Expansion
- Timing of Corridor B and Landmark Transit Station and reduced funding
- Timing of trail projects
- Timing of Corridor C funding (overall schedule unchanged)
- Use of grant funds for Corridor C
- Timing of DASH expansion
- Placeholder projects shifted to FY 2022

# Process

- TC Guidance to staff
- Winter- presentation of Budget to Council
- Spring- Public hearings, TC recommendation
- May- Budget adoption



THANK YOU

COMMENTS / QUESTIONS?



# Agenda Item #4

## DASH Update





# Agenda Item #5

## Staff Updates





# DASH Bus Replacement

<b>FUNDING SOURCE</b>	<b>Previous Allocation</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Urban Funds	\$3,656,000	\$670,000	\$1,955,000	\$400,000	\$0	\$0	\$0	\$0
<sup>1</sup> CMAQ/RSTP	\$4,300,000	\$1,300,000	\$1,950,000	\$2,660,000	\$2,030,000	\$2,080,000	\$2,820,000	\$2,160,000
City Funds	\$0	\$0	\$0	\$1,400,000	\$2,400,000	\$1,200,000	\$4,200,000	\$4,200,000
<b>TOTAL</b>	<b>\$7,956,000</b>	<b>\$1,970,000</b>	<b>\$3,905,000</b>	<b>\$4,460,000</b>	<b>\$4,430,000</b>	<b>\$3,280,000</b>	<b>\$7,020,000</b>	<b>\$6,360,000</b>
<b>BUSES</b>	<sup>2</sup> <b>12</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>11</b>	<b>10</b>
DASH Replacement Schedule	-	7	6	8	9	3	6	10
Annual Deficit/Surplus	-	-4	0	-2	-3	+2	0	0
Overall Deficit/Surplus	-	-2	-2	-4	-7	-5	0	0

<sup>1</sup> FY 2013 - 2018 CMAQ/RSTP Funding plan recently approved by Transportation Commission/City Council. These funds will be programmed into the FY 2013 – 2022 CIP.

<sup>2</sup> Ten buses have already been ordered.

# 1. Bus Shelters and Benches



- Funds for bus bench installation
- Bench installation is separate from the grant to install shelters



## 2. Shared Used Paths



- Requesting funds for path maintenance
- Special revenues and grants are used for enhancement of the network



### 3. Non-Motorized Transportation (Complete Streets)



- Requesting funds for spot improvements
- Capital funds for maintenance of sidewalks, curbs, gutters, crossings, and access ramps
- \$250,000 in FY 2013 for development of Complete Streets Design Guidelines
- Grants are used for new mobility enhancements

## 4. Non-Motorized Transportation (Safety)



- Requesting funds for spot improvements
- Capital funds for signals, markings, signs, crossing islands, bicycle parking, and detection devices at intersections
- Grants are used for new safety enhancements



## 5. Fixed Equipment



- Maintenance, upgrade, and replacement of signs, signals, and meters

## 6. Transportation Technologies



- Signal operations, traffic cameras, transit signal priority, queue jumps, real time transit information, and parking technologies

# **FY 2013 CIP Proposal for Transportation Commission Consideration (as of 10/5/11)**

- 1. Bus Shelters and Benches**
- 2. Shared Use Paths**
- 3. Non-Motorized Transportation Complete Streets**
- 4. Non-Motorized Transportation Safety**
- 5. Fixed Equipment**
- 6. Transportation Technologies**
- 7. DASH Buses**